

## OVERVIEW OF BUDGET

**DEPARTMENT: PROBATION**  
**ADMINISTRATOR: RAYMOND WINGERD**

2003-04					
	Appropriations	Revenue	Local Cost	Fund Balance	Staffing
Admin/Comm Corr	33,879,650	20,846,422	13,033,228		458.6
Court-Ordered Placements	7,382,883	-	7,382,883		-
Detention Corrections	42,043,813	16,003,119	26,040,694		613.0
Pretrial Detention	512,610	-	512,610		7.0
Assembly Bill 1913 (AB1913)	260,781	260,781	-		72.0
Juvenile Justice Grant Prog (AB1913)	12,511,539	6,320,513		6,191,026	-
Total	96,591,276	43,430,835	46,969,415	6,191,026	1,150.6

**BUDGET UNIT: PROBATION – ADMIN & COMMUNITY CORRECTIONS  
(AAA PRB)**

### I. GENERAL PROGRAM STATEMENT

The Probation Administration Bureau is responsible for the overall management of the Probation Department's field services, institutions, and pretrial detention units. The Community Corrections Bureau included in this budget unit provides adult and juvenile court related services in the areas of investigation and probationer supervision.

### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	29,720,431	30,833,153	32,210,164	33,879,650
Total Revenue	20,151,510	20,273,167	21,949,339	20,846,422
Local Cost	9,568,921	10,559,986	10,260,825	13,033,228
Budgeted Staffing		482.0		458.6
<b><u>Workload Indicators</u></b>				
<b>Adult Services:</b>				
Supervision (avgs)	16,992	18,842	17,787	20,000
Investigations (avgs)	10,532	12,000	12,197	14,000
Electronic Monitoring (avgs)	64	75	58	75
<b>Juvenile Services:</b>				
Supervision (avgs)	3,903	4,200	3,265	3,700
Investigations (avgs)	3,496	4,000	2,772	3,000
Intake/Community Service Team	6,060	6,100	9,691	7,800

Actual 2002-03 appropriations are higher than budgeted as a result of mid-year MOU and salary increases. The department's slight revenue increase is attributable to an increase in Title IV-E and SB933 funding.

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

#### **STAFFING CHANGES**

Budgeted staffing has been reduced by 23.4 positions. The 4% Spend Down Plan, included in Base Year Budget, eliminated 1.0 budgeted staff (1.0 Probation Officer). The elimination of funding from various grants and school contracts eliminated 11.0 positions (1.0 Administrative Clerk, 1.0 Clerk II, 1.0 Corrections Officer, 6.0 Probation Officers, 1.0 Public Service Employee, 1.0 Secretary I) while funding from new grants and contracts added 3.6 positions (1.0 Background Investigator, 2.6 Probation Officers. Per Board direction, 15.0 vacant budgeted positions that were not in recruitment were deleted during the budget adoption.

#### **PROGRAM CHANGES**

Vehicle charges, travel costs, and systems development are expected to increase in 2003-04; however, reductions in temporary help, general maintenance, rents/leases, and training costs combined with a transfer of Risk Management charges to AAA PRN (to cover liability insurance) will decrease service and supplies by approximately \$300,000.

A Federal Community Oriented Policing Services Technology grant was approved in January 2003, which will provide one-time funding for the installation of both an adult and juvenile Case Management system.

On September 10, 2002 the Board of Supervisors and the San Bernardino County Safety Employees' Benefit Association approved a Memorandum of Understanding for the Specialized Peace Officer-Supervisory units.

## PROBATION

Additionally, the Board of Supervisors approved an amendment to the 2001-04 MOU to provide additional compensation to Probation Division Directors I and II. These increases of \$2,068,606 are reflected in the local cost.

The Administration/Community Corrections Bureau agreed to decrease Salaries/Benefits (\$170,000), decrease services and supplies (\$105,000) and increase revenues (\$568,283) as part of the 4% Spend Down Plan. Additionally, \$60,000 of local cost (1.0 Corrections Officer) was deleted in response to the 30% Cost Reduction plan.

GROUP: Law and Justice DEPARTMENT: Probation - Administration & Community Corrections FUND: General AAA PRB			FUNCTION: Public Protection ACTIVITY: Detention & Corrections		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	27,803,932	27,930,769	32,077,059	(1,241,099)	30,835,960
Services and Supplies	6,443,784	5,167,266	5,310,722	(302,802)	5,007,920
Central Computer	477,855	477,855	311,159	-	311,159
Other Charges	89,280	74,500	74,500	-	74,500
Equipment	12,080	28,600	28,600	-	28,600
Transfers	756,598	748,075	748,075	225,090	973,165
Total Exp Authority	35,583,529	34,427,065	38,550,115	(1,318,811)	37,231,304
Reimbursements	(3,373,365)	(3,593,912)	(3,593,912)	242,258	(3,351,654)
Total Appropriation	32,210,164	30,833,153	34,956,203	(1,076,553)	33,879,650
<b>Revenue</b>					
Taxes	7,266,320	7,266,320	7,432,570	-	7,432,570
Current Services	1,247,374	1,271,332	1,271,332	(31,105)	1,240,227
State, Fed or Gov't Aid	13,435,645	11,733,515	12,301,797	(130,172)	12,171,625
Other Revenue	-	2,000	2,000	-	2,000
Total Revenue	21,949,339	20,273,167	21,007,699	(161,277)	20,846,422
Local Cost	10,260,825	10,559,986	13,948,504	(915,276)	13,033,228
Budgeted Staffing		482.0	481.0	(22.4)	458.6
<b>Total Changes Included in Board Approved Base Budget</b>					
Salaries and Benefits		(170,000)	4% spend Down Plan - overtime and termination benefits savings.		
		446,744	MOU.		
		1,453,184	Retirement.		
		407,756	Risk Management Workers Comp.		
		2,012,800	Approved by the Board on September 10, 2002 mid-year salary adjustment for Specialized Peace Officers.		
		55,806	Approved by the Board on December 17, 2002 mid-year salary adjustment for Probation Division Directors.		
		(60,000)	30% Cost Reduction Plan - delete 1.0 budgeted staff (1.0 Probation Officer).		
		4,146,290			
Services and Supplies		252,161	Risk Management Liabilities.		
		(3,705)	Incremental change in EHAP.		
		(105,000)	4% Spend Down Plan - tuition/membership and rents/leases savings.		
		143,456			
		(166,696)			
<b>Revenue</b>					
Taxes		166,250	Increase in Prop 172 revenues.		
State, Fed or Gov't Aid		418,282	Federal Title IV-E revenues - 4% Spend Down Plan.		
		150,000	Targeted case management revenues - 4% Spend Down Plan.		
		568,282			
Total Appropriation Change	4,123,050				
Total Revenue Change	734,532				
Total Local Cost Change	3,388,518				
Total 2002-03 Appropriation	30,833,153				
Total 2002-03 Revenue	20,273,167				
Total 2002-03 Local Cost	10,559,986				
Total Base Budget Appropriation	34,956,203				
Total Base Budget Revenue	21,007,699				
Total Base Budget Local Cost	13,948,504				

## PROBATION

### Board Approved Changes to Base Budget

Salaries and Benefits	(98,401)	Promoting Safe and Stable Families funding - delete 1.5 positions (1.0 Admin Clerk, 0.5 Probation Officer).
	(195,275)	Change in school contract funding - delete 3.5 positions (1.0 Corrections Officer, 1.5 Probation Officers, 1.0 Secretary I).
	(212,507)	Children's System of Care funding - delete 4.0 positions (1.0 PSE, 1.0 Clerk II, 2.0 Probation Officers).
	209,494	Federal Department of Justice/COPS Grant - add 2.7 positions (1.7 Probation Officers, 1.0 Background Investigator).
	(63,135)	Juvenile Accountability Incentive Block Grant - delete 1.0 position (1.0 Probation Officer).
	(55,353)	High Intensity Drug Traffic - delete 1.0 position (1.0 Probation Officer).
	50,611	Local Law Enforcement Block Grant - add 0.9 position (0.9 Probation Officer).
	115,845	Prop 36 - overtime costs.
	110,582	Federal Passage Grant - overtime costs.
	(97,753)	Salary savings resulting from employee steps being lower than budgeted.
	(12,126)	Adjust for 4% Spend Down Plan - reduce salaries and benefits vs. services and supplies.
	(993,081)	Deletion of 15.0 Vacant Budgeted Positions during budget hearings.
	<u>(1,241,099)</u>	
Services and Supplies	(70,000)	Reduce temporary help costs.
	(83,500)	Reduce general maintenance on equipment.
	250,000	Increase vehicle charges.
	20,000	Increase in travel costs.
	(60,000)	Decrease in DP equipment per ISD.
	12,800	Increase in systems development.
	(40,000)	Decrease in rents/leases.
	(35,570)	Decrease in training costs.
	12,126	Adjust for 4% Spend Down Plan - reduce salaries and benefits vs. services and supplies.
	(225,095)	Risk Management Liabilities transfer to PRN.
	(83,563)	GASB 34 Accounting Change (EHAP).
	<u>(302,802)</u>	
Transfers	79,231	HSS administrative services.
	62,296	Rent - Victorville.
	<u>83,563</u>	GASB 34 Accounting Change (EHAP).
	<u>225,090</u>	
Reimbursements	(16,710)	HSS fiscal staff reimbursement.
	108,105	Family preservation fund.
	212,507	Loss of Behavioral Health funding.
	(11,033)	Fout Springs Parole Officer reimbursement.
	(50,611)	Local Law Enforcement reimbursements.
	<u>242,258</u>	
Total Appropriation	<u>(1,076,553)</u>	
Revenue		
Current Services	(43,705)	Adjustment - electronic monitoring.
	10,000	Adjustment - CYA reimbursement fees.
	2,600	Adjustment - adult supervision.
	<u>(31,105)</u>	
State, Fed or Gov't	(20,320)	Reduction in Senate Bill 933 3stimates.
	15,077	State OCJP/SET Grant.
	(55,353)	Reduction in HIDTA Grant.
	21,240	State PASSAGE Grant.
	(355,000)	Reduction in state funding for STC 924 Program.
	391,016	Federal Title IV-E.
	(195,275)	Change in school contracts.
	209,494	Federal COPS Grant.
	124,834	Federal JAIBG/OCJP Grant.
	24,627	Night Light San Bernardino police contribution.
	(187,969)	Reduction in Federal JABG Grant.
	85,957	Federal Night Light Grant.
	100,000	Federal Prop 36.
	(288,500)	Loss of DOJ funding for school probation officers.
	<u>(130,172)</u>	
Total Revenue	<u>(161,277)</u>	
Local Cost	<u>(915,276)</u>	